

**FY 2020-21 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT(S):** Downtown Austin Community Court, Emergency Medical Services, Police

**REQUEST NO.:** 14

**REQUESTED BY:** Tovo

**DATE REQUESTED:** 7/14/20

**DATE POSTED:** 7/22/20

**REQUEST:** For the Homelessness Outreach Street Team, please break down the FY 2020-21 Proposed Budget amount by personnel and other expenses. How does the Proposed Budget funding compare to FY 2019-20 Amended Budget funding?

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**RESPONSE:**

The FY 2020-21 Proposed Budget includes \$2.3 million in Police, Emergency Medical Services, and Downtown Austin Community Court – including an Integral Care contract – for the Homeless Outreach Street Team (HOST). Overall, there is a decrease of \$39,972 from FY 2019-20 Amended Budget, which reflects the net impact of increases due to citywide cost drivers and a reduction for a one-time vehicle purchase.

**Downtown Community Court (DACC)**

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	6 Case Manager positions that provide wrap around case management services to support HOST	\$1,278,414	\$0
Contracts	Integral Care contract, which provides outreach and connection services in support of HOST	\$327,354	\$20,000
Equipment/Commodities	2 vehicles for DACC Case Managers (one-time purchase in FY20)	\$0	(\$80,000)
Total		\$1,605,768	(\$60,000)

**Emergency Medical Services (EMS)**

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	2 Clinical Specialist positions that respond to calls for service and 2 positions that provide administrative support to the program	\$399,601	\$14,288
Equipment/Commodities	Office supplies, small tools, and related equipment	\$5,000	\$0
Total		\$404,601	\$14,288

### Austin Police Department (APD)

Category	Description	FY 2020-21 Proposed Budget	Variance from FY 2019-20
Personnel	2 sworn positions that respond to calls for service	\$298,892	\$5,740
Equipment/Commodities	Vehicle rental	\$11,036	\$0
Total		\$309,928	\$5,740